

MS Military Department Air NG Opns (17010109) 1410 Riverside Drive, Jackson, MS 39202

Augustus L. Collins

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	11,502,431	11,186,354	11,186,354		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>11,502,431</b>	<b>11,186,354</b>	<b>11,186,354</b>		
2. Travel					
a. Travel & Subsistence (In-State)	2,019	2,000	2,000		
b. Travel & Subsistence (Out-of-State)	30,121	28,000	28,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>32,140</b>	<b>30,000</b>	<b>30,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	32,224	32,224	32,224		
b. Communications, Transportation & Utilities	2,372,133	2,170,716	2,170,716		
c. Public Information					
d. Rents	2,330	2,330	2,330		
e. Repairs & Service	421,762	392,068	392,068		
f. Fees, Professional & Other Services	820,916	694,582	694,582		
g. Other Contractual Services	105,089	76,108	76,108		
h. Data Processing	5,090	5,090	5,090		
i. Other	159,612	159,612	159,612		
<b>Total Contractual Services</b>	<b>3,919,156</b>	<b>3,532,730</b>	<b>3,532,730</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	28	28	28		
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories	8,104	4,715	4,715		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	445,896	611,995	611,995		
<b>Total Commodities</b>	<b>454,028</b>	<b>616,738</b>	<b>616,738</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>74,119</b>	<b>228,058</b>	<b>228,058</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	98,712	90,000	90,000		
<b>Total Equipment (Schedule D-2)</b>	<b>98,712</b>	<b>90,000</b>	<b>90,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>16,080,586</b>	<b>15,683,880</b>	<b>15,683,880</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	15,165,586	14,743,880	14,743,880		
Other Special Funds (Specify)	915,000	940,000	940,000		
General Fund Transer					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>16,080,586</b>	<b>15,683,880</b>	<b>15,683,880</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 258	209	209		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Augustus L. Collins  
Official of Board or Commission

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Submitted by: Robert F. Thomas  
Name

Title: Comptroller

Date: